
Vote : 574 Namutumba District**FY 2019/20**

Foreword

Section 77 of the Local Government Act 1997(as amended) empowers the district to formulate, approve and execute their budgets and work plans. In the same vein section 35 of the same Act confers upon the district Council powers of Planning Authority and this is what has been done while preparing the Budget Framework Paper 2019/2020 as a basis for annual planning and budgeting. During the implementation of the budget for financial years 2017/18 and first quarter of financial year 2018/19, the district registered a number of developments in respect of service delivery: 18 deep wells were drilled and 5 rehabilitated, 263 kilometers of district roads manually and mechanically routinely maintained. Partial fencing of Nsinze Health Centre IV done with a 4 lined stance pit latrine constructed at the same site. A double Cabin vehicle (Isuzu Dmax) for education department was procured to support inspection and monitoring of schools. Through OWC, Inputs were supplied to beneficiaries (beans, incalf heifers, piglets, oranges and mangoes) The department received support from Global Partnership for Education by constructing 2 sites- Kibenge Mem and Buwanga p/schools at a cost of UGX 1070,000,000. YLP and UWEP programs supported a number of youth and women respectably to improve their livelihood. The political wing has been facilitated, Council meetings held, support to the vulnerable groups was provided as indicated in the approved budget. During implementation, challenges were experienced among which notably were: placing a garnishee order onto the General collection Account with UGX 141,000.000 held by the Bank which has affected service delivery in the district. Inadequate Local revenue collections is yet another serious challenge which affects council operations especially the 20% in respect of remuneration/emoluments to District Council. Apparently there is no direct budget support from donor community and we continue to appeal for support. However, I would like to thank the different stakeholders for their support to the district; these include: Central Government Ministries, Ministry of Local Government, Business community, the technical arm through DTPC and the Political wing through both DEC and District Council. Special thanks to the Chief Administrative Officer for the technical guidance and members of parliament from Namutumba for support and ability to lobby.



Hajji Kumbuga Saleh - District Chairperson

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	422,985	36,910	305,200
Discretionary Government Transfers	2,816,375	750,119	2,806,104
Conditional Government Transfers	18,394,872	4,903,309	17,364,655
Other Government Transfers	1,432,808	175,362	1,694,976
Donor Funding	0	0	0
Grand Total	23,067,040	5,865,699	22,170,934

Revenue Performance in the First Quarter of 2018/19

The district realized 25% of the planned revenue which amounted to UGX 5,865,699,000 against an approved annual budget of UGX 23,067,040,000. Of the total receipts UGX 4,519,406,000 was spent by the different departments which was 77% and the 23% as unspent balance was mainly for development interventions whose procurement were under various stages ranging from initiation to awarding of tenders. The expenditure performance was as summarized: 71.4% was spent on wages/salaries of district staff including the political leaders and members of Statutory Bodies, 27.1% was spent on recurrent non wage activities including disbursements to schools(UPE,USE,UPOLET) and 1.5% on development interventions - clearing outstanding obligations for the previous financial year./

Planned Revenues for FY 2019/20

The district expects to receive UGX 22,170,934,000 which is less than the approved budget for running year by UGX 896,106,000 translating into a 4% decrease.The decrease is attributed to decline in local revenue collections, no provision for transitional development grant under road sector under the current IPFs. Other Government Transfer will include YLP, UWEP, PLE, UMFSNP among others. The expenditure on wage is likely increase due to salary enhancement and science promotion strategy in the country.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	2,658,416	509,876	1,565,982
Finance	393,922	111,385	594,200
Statutory Bodies	365,122	86,120	342,690
Production and Marketing	1,137,918	248,257	1,144,250
Health	2,831,051	757,271	2,658,719
Education	13,164,075	3,601,147	13,302,145
Roads and Engineering	1,071,123	237,871	851,476
Water	606,075	194,539	608,762
Natural Resources	116,592	27,317	96,457

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Community Based Services	568,127	59,435	806,134
Planning	85,728	17,925	118,119
Internal Audit	68,890	14,557	82,000
Grand Total	23,067,040	5,865,699	22,170,934
<i>o/w: Wage:</i>	<i>13,354,699</i>	<i>3,338,675</i>	<i>13,354,699</i>
<i>Non-Wage Reccurent:</i>	<i>6,841,354</i>	<i>1,570,029</i>	<i>6,162,172</i>
<i>Domestic Devt:</i>	<i>2,870,987</i>	<i>956,996</i>	<i>2,654,064</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

of the total expenditure of UGX 4,519,406,000, 3,225,315 was spent on wage/ salaries; 1,226,443,000 on non wage activities including disbursements to schools and health units. non wage expenditure also included agriculture extension grant non wage and transfers to LLGs while 68,549,000 was spent on development activities -clearing outstanding obligations

Planned Expenditures for The FY 2019/20

As compared the running financial year, the IPF for wage/salaries will not change but in real terms its percent to the anticipated budget is likely to be higher than that of this year. This is because the salaries/ wages has not changed but the budgets have reduced by 4%. Their will be likely a reduction at development and non wage activities. The IPF for wage is likely to be higher due to the expected salary enhancement; Development expenditure will take the direction of; construction of boreholes, classrooms, seed schools and upgrading health centre IIs to IIIs. Completion of administrative block phase II will be high on agenda due to introduction of IFMIS.

Medium Term Expenditure Plans

In line NDP II and DDP II (2015/16 -2019/20), the district anticipates to implement programs which contribute to better service delivery and better human resource development such as; drilling and rehabilitation of boreholes, construction of seed schools, upgrading of health centre IIs to IIIs. The district will also support OWC and physical planning by developing plans for trading centres such as Bukonte and Mazuba. Gender, HIV/AIDS, Environment, Human rights, Equal opportunities and support to vulnerable groups (children and PWDs) will be taken care of for purpose of inclusive development

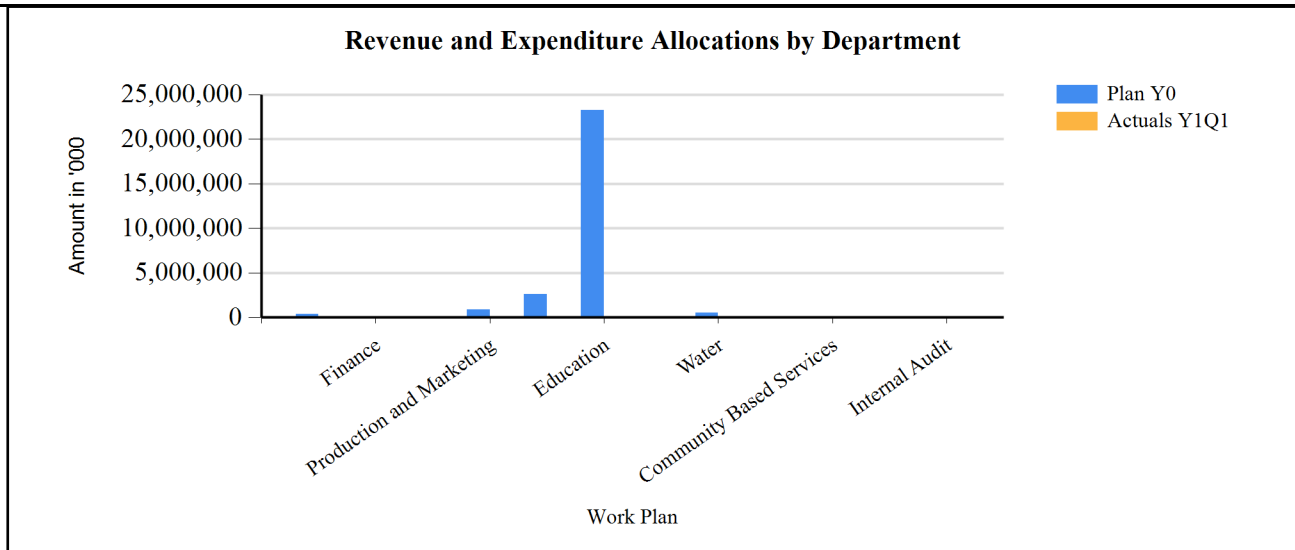
Challenges in Implementation

The challenges are the same across Local Governments but those unique to Namutumba are indebtedness due to court cases where 141million was garnished 34million awarded to Wanjara among others leaving inadequate funds to support operations in the district. With no direct donor funding, declining local revenue collections and low YLP, UWEP recovery rates the district is experiencing financial squeeze. Office space is still a challenge though efforts to complete the administration block are in high gears.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	422,985	36,910	305,200
Local Services Tax	70,000	34,184	72,000
Application Fees	16,000	100	16,000
Business licenses	46,500	150	46,000
Market /Gate Charges	31,000	0	0
Other Fees and Charges	153,000	2,477	153,000
Miscellaneous receipts/income	106,485	0	18,200
2a. Discretionary Government Transfers	2,816,375	750,119	2,806,104
District Unconditional Grant (Non-Wage)	718,513	179,628	712,739
Urban Unconditional Grant (Non-Wage)	67,395	16,849	64,416
District Discretionary Development Equalization Grant	509,449	169,816	510,045
Urban Unconditional Grant (Wage)	145,481	36,370	145,481
District Unconditional Grant (Wage)	1,332,688	333,172	1,332,688
Urban Discretionary Development Equalization Grant	42,849	14,283	40,734
2b. Conditional Government Transfer	18,394,872	4,903,309	17,364,655
Sector Conditional Grant (Wage)	11,876,530	2,969,133	11,876,530
Sector Conditional Grant (Non-Wage)	3,034,057	964,885	3,004,059
Sector Development Grant	2,097,637	699,212	2,083,483
Transitional Development Grant	221,053	73,684	19,802
General Public Service Pension Arrears (Budgeting)	267,982	0	0
Salary arrears (Budgeting)	112,035	0	0

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Pension for Local Governments	380,781	95,195	380,781
Gratuity for Local Governments	404,798	101,199	0
2c. Other Government Transfer	1,432,808	175,362	1,694,976
Support to PLE (UNEB)	18,000	0	18,000
Uganda Road Fund (URF)	819,476	163,205	819,476
Uganda Women Entrepreneurship Program(UWEP)	200,000	2,502	200,000
Vegetable Oil Development Project	60,000	0	80,000
Youth Livelihood Programme (YLP)	174,832	9,655	417,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	124,000	0	124,000
Neglected Tropical Diseases (NTDs)	36,500	0	36,500
3. Donor	0	0	0
No Data Found			
Total Revenues shares	23,067,040	5,865,699	22,170,934

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

The quarterly out turn of Locally raised revenues was UGX 36,910,000 of which Local l Service Tax contributed 92.6% (34,184,000) and Application fees 0.3%, business license was 0.4%. Other fees and charges 6.7% while Markets/gate charges and miscellaneous revenues recorded zero revenue due to shift in method of collecting those revenues.

Central Government Transfers

Out of UGX 51retationary Government transfers contributed 12.9%, 1 conditional Government transfer was 84.1% while Other Government Transfers formed 3%. The development transfers stood at 33% on average due to policy of disbursing all development releases by end of third quarter of a financial year.

The overall central government transfers was 22.2.%. Under Other Government transfers, PLE, UMFSNP and Vegetable Oil development project funds not released. YLP and UWEP releases were not effected due to the district not providing list of project beneficiaries in time.

Donor Funding

No budget for donor hence no release. We still appeal for support.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The district expects to receive less local revenue due to the decline in the locally raised revenue performance by source. The shift in the collection of local revenue by Local Government Finance Commission from tendering of some local revenue sources to collection of such revenue by LLGs is likely not to yield results in the short run. Applications fees collection will decrease drastically due to recentralization of education and health projects. With no remittance by LLGs in respect of business licenses it is anticipated that the situation may not be any better than now if the district council doesn't take up the matter seriously.

Central Government Transfers

The district will receive central government transfers less than budget of the running year by 4%. A transitional development grant for the road sector is not among the IPFs issued by MoFPED. It is also anticipated that the rates of recovery of YLP and UWEP will affect the release of the funds under those programs.

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Donor Funding

No direct budget support from donors for the running year and the year under plan. As a district we appeal to development partners to extend support to the district apart from off budget activities

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	807,350	201,837	850,122
District Production Services	316,859	75,965	294,127
District Commercial Services	13,709	3,427	0
<i>Sub- Total of allocation Sector</i>	1,137,918	281,229	1,144,250
Sector :Works and Transport			
District, Urban and Community Access Roads	1,071,123	185,230	851,476
<i>Sub- Total of allocation Sector</i>	1,071,123	185,230	851,476
Sector :Education			
Pre-Primary and Primary Education	9,514,862	2,378,716	0
Secondary Education	2,885,679	721,420	0
Skills Development	495,550	123,887	0
Education & Sports Management and Inspection	267,985	35,524	13,302,145
<i>Sub- Total of allocation Sector</i>	13,164,075	3,259,547	13,302,145
Sector :Health			
Primary Healthcare	939,652	191,878	762,319
Health Management and Supervision	1,891,399	472,850	1,896,399
<i>Sub- Total of allocation Sector</i>	2,831,051	664,727	2,658,719
Sector :Water and Environment			
Rural Water Supply and Sanitation	606,075	104,720	608,762
Natural Resources Management	116,592	29,148	96,457
<i>Sub- Total of allocation Sector</i>	722,667	133,868	705,220
Sector :Social Development			
Community Mobilisation and Empowerment	568,127	142,031	806,134
<i>Sub- Total of allocation Sector</i>	568,127	142,031	806,134
Sector :Public Sector Management			
District and Urban Administration	2,658,416	647,754	1,565,982
Local Statutory Bodies	365,122	91,281	342,690
Local Government Planning Services	85,728	21,432	118,119
<i>Sub- Total of allocation Sector</i>	3,109,266	760,466	2,026,791
Sector :Accountability			

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Financial Management and Accountability(LG)	380,922	84,350	536,520
Internal Audit Services	68,890	17,223	82,000
<i>Sub- Total of allocation Sector</i>	449,812	101,573	618,520

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,594,215	493,702	1,504,106
Multi-Sectoral Transfers to LLGs_Wage	145,481	36,370	145,481
Multi-Sectoral Transfers to LLGs_NonWage	296,468	59,823	226,537
Locally Raised Revenues	168,885	0	20,000
District Unconditional Grant (Non-Wage)	194,406	45,270	107,928
District Unconditional Grant (Wage)	623,378	155,845	623,378
General Public Service Pension Arrears (Budgeting)	267,982	0	0
Salary arrears (Budgeting)	112,035	0	0
Pension for Local Governments	380,781	95,195	380,781
Gratuity for Local Governments	404,798	101,199	0
Development Revenues	64,201	16,174	61,876
Multi-Sectoral Transfers to LLGs_Gou	10,201	0	40,734
District Discretionary Development Equalization Grant	54,000	0	21,142
Total Revenues shares	2,658,416	509,876	1,565,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	768,859	192,215	768,859
Non Wage	1,825,356	283,197	735,247
Development Expenditure			
Domestic Development	64,201	2,610	61,876
Donor Development	0	0	0
Total Expenditure	2,658,416	478,022	1,565,982

Narrative of Workplan Revenues and Expenditure

The anticipated budget of the department is likely to reduce by 41.1% as opposed to the budget of the running year of UGX 2,658,416. The decrease is due to Central Government not releasing IPFs for LG Gratuity (budgeting) and salary arrears (budgeting) almost contributing more than half of the recurrent non-wage revenue of the department.

The development expenditure will account for 4.0% while Wage/salaries will consume 49.1 % of the expected total budget for financial year 2019/2020. The rest of the funds will meet non- wage activities

The development funds (10% of DDEG) will support Capacity Building activities

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	393,922	111,385	594,200
Locally Raised Revenues	34,000	36,910	15,000
Multi-Sectoral Transfers to LLGs_NonWage	56,522	0	246,200
District Unconditional Grant (Non-Wage)	43,400	9,475	73,000
District Unconditional Grant (Wage)	260,000	65,000	260,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	393,922	111,385	594,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	260,000	65,000	260,000
Non Wage	133,922	11,637	334,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	393,922	76,637	594,200

Narrative of Workplan Revenues and Expenditure

The anticipated total budget of the department is going to increase by 50.8% as opposed to the budget of the running year of UGX 393,922,000. The increase is due to Central more allocations in form district unconditional grant non-wage to handle IFMIS related costs to be managed under this department. This figure will be close to 30,000,000 moved from Administration department (HRM). Of the total expenditure, wage/salaries for staff will account for 43.8% while non-wage activities will consume 56.2 % of the expected total budget for financial year 2019/2020.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	365,122	86,120	342,690
Locally Raised Revenues	65,000	0	20,000
District Unconditional Grant (Non-Wage)	227,122	67,870	249,690
District Unconditional Grant (Wage)	73,000	18,250	73,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	365,122	86,120	342,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,000	18,250	73,000
Non Wage	292,122	28,521	269,690
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	365,122	46,771	342,690

Narrative of Workplan Revenues and Expenditure

The planned revenue budget of the department is UGX 342,690,000 as opposed to UGX 365,122,000 of the running year translating into a decrease of 22%.4 The decrease is due to a reduction in locally raised revenue allocations resulting from performance of this source in the district.

Of the total expenditure, wage/salaries for staff will consume 21.3% while non-wage activities (council sitting allowances and fuel for the District Executive Committee) will consume 78.7% of the expected total budget for financial year 2019/2020.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972,594	197,148	995,541
Other Transfers from Central Government	184,000	0	204,000
District Unconditional Grant (Non-Wage)	0	0	4,000
Sector Conditional Grant (Wage)	566,122	141,531	566,122
Sector Conditional Grant (Non-Wage)	222,471	55,618	221,419
Development Revenues	165,324	51,108	148,708
Multi-Sectoral Transfers to LLGs_Gou	13,000	0	0
District Discretionary Development Equalization Grant	44,000	0	38,000
Sector Development Grant	108,324	0	110,708
Total Revenues shares	1,137,918	248,257	1,144,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,122	55,618	566,122
Non Wage	406,471	15,700	429,419
Development Expenditure			
Domestic Development	165,324	0	148,708
Donor Development	0	0	0
Total Expenditure	1,137,918	71,318	1,144,250

Narrative of Workplan Revenues and Expenditure

The planned revenue budget of the department is UGX 1,144,250,000 as compared to UGX 1,137,918,000 of the running year translating into an increase of 0.6%. The increase is due to additional allocations in DDEG to support water for production. The salaries has been maintained to continue supporting enhancement of extension staff salaries.

The total expenditure expected to meet the cost of wage/salaries for staff is UGX 566,122,000 while development activities will consume 13.0% of the expected total budget for financial year 2019/2020 and the rest will be utilized as non-wage recurrent expenditure.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,116,729	519,164	2,121,729
Other Transfers from Central Government	36,500	0	36,500
District Unconditional Grant (Non-Wage)	7,000	857	12,000
Sector Conditional Grant (Wage)	1,837,192	459,298	1,837,192
Sector Conditional Grant (Non-Wage)	236,037	59,009	236,037
Development Revenues	714,322	238,107	536,989
Multi-Sectoral Transfers to LLGs_Gou	172,139	0	0
Sector Development Grant	542,182	0	536,989
Total Revenues shares	2,831,051	757,271	2,658,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,837,192	431,851	1,837,192
Non Wage	279,537	54,213	284,537
Development Expenditure			
Domestic Development	714,322	0	536,989
Donor Development	0	0	0
Total Expenditure	2,831,051	486,064	2,658,719

Narrative of Workplan Revenues and Expenditure

For FY 2019/20, the Department anticipates to receive UGX 2,658,718,687 of which UGX 1,837,191,804 (69.1%) will be spent on staff wages (payment of salaries), UGX 95,707,487 (3.6%) PHC non wage recurrent will be spent on operations in DHO's office, UGX 188,829,947 (7.1%) PHC non wage recurrent which will be spent on lower health facilities and UGX 536,989,449 (20.2%) which will be spent on capital developments.

There's a reduction in anticipated revenue for FY 2019/20 of 4.4% compared to that of FY 2018/19 due to budget cuts in donor funding where the donor activities will be supported off budget.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,018,068	3,204,288	11,988,111
Other Transfers from Central Government	18,000	0	18,000
District Unconditional Grant (Non-Wage)	8,400	0	6,000
District Unconditional Grant (Wage)	42,000	10,500	42,000
Sector Conditional Grant (Wage)	9,473,216	2,368,304	9,473,216
Sector Conditional Grant (Non-Wage)	2,476,452	825,484	2,448,895
Development Revenues	1,146,007	396,859	1,314,035
Multi-Sectoral Transfers to LLGs_Gou	125,888	0	298,624
District Discretionary Development Equalization Grant	64,280	0	65,160
Sector Development Grant	955,839	0	950,251
Total Revenues shares	13,164,075	3,601,147	13,302,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,515,216	2,378,804	9,515,216
Non Wage	2,502,852	810,709	2,472,895
Development Expenditure			
Domestic Development	1,146,007	7,590	1,314,035
Donor Development	0	0	0
Total Expenditure	13,164,075	3,197,103	13,302,145

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 13,302,145,000 as compared to UGX 13,164,075,000 of the running year translating into an increase of 1 %. The increase is due to additional allocations in DDEG to support supply of furniture and construction of more pit latrines for primary schools. The salaries has been maintained to continue supporting enhancement of secondary science teachers.

The total expenditure expected to meet the cost of wage/salaries for staff is UGX 9,515,216,000 while development activities will consume 9.9% of the expected total budget for financial year 2019/2020 and the rest will be utilized as non-wage recurrent expenditure (UPE,USE and UPOLET disbursements)

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	851,476	171,205	851,476
Other Transfers from Central Government	508,921	163,205	819,476
Multi-Sectoral Transfers to LLGs_NonWage	310,554	0	0
District Unconditional Grant (Wage)	32,000	8,000	32,000
Development Revenues	219,647	66,667	0
Multi-Sectoral Transfers to LLGs_Gou	19,647	0	0
Transitional Development Grant	200,000	0	0
Total Revenues shares	1,071,123	237,871	851,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,000	8,000	32,000
Non Wage	819,476	5,504	819,476
Development Expenditure			
Domestic Development	219,647	0	0
Donor Development	0	0	0
Total Expenditure	1,071,123	13,504	851,476

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 851,476,000 as compared to UGX 1,071,123,000 of the running year translating into a decrease 20.5 %. The decrease is due to no IPF for transitional development fund for road sector Wage/salaries will consume 3.8% of the total expenditure budget for financial year 2019/2020 and the rest (96.2) will be utilized as non-wage recurrent expenditure.

Vote : 574 Namutumba District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,318	16,758	73,426
District Unconditional Grant (Non-Wage)	8,400	1,028	12,000
District Unconditional Grant (Wage)	30,000	7,500	30,000
Sector Conditional Grant (Non-Wage)	32,918	8,230	31,426
Development Revenues	534,757	177,781	535,336
District Discretionary Development Equalization Grant	22,413	0	30,000
Sector Development Grant	491,291	0	485,534
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	606,075	194,539	608,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	7,500	30,000
Non Wage	41,318	2,279	43,426
Development Expenditure			
Domestic Development	534,757	55,249	535,336
Donor Development	0	0	0
Total Expenditure	606,075	65,028	608,762

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total revenue of UGX 608,762,000. The recurrent revenue will form 12.06% of the total revenue and the details of the composition is as below: District unconditional grant non-wage will be 16.34%, Wage/salaries for staff 40.86% and the sector conditional grant non- wage being 42.80%. It will be noted that recurrent revenue is expected to increase by 2.96% as compared to this current financial year.

The development revenue is expected to form 87.94% of the anticipated total revenue of the department of which sector development grant constitute 90.7% and DDEG standing at 5.6% while the transition development grant will form 3.7%.

In terms of expected expenditure; wage will be 4.93%, Non-wage recurrent 7.13% and development taking 87.94%. The expected development interventions will be drilling of deep wells, construction of public pit latrine in RGC and rehabilitation of LLG water sources that require repairs to be handled as when need arises.

Vote : 574 Namutumba District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,092	20,117	71,457
District Unconditional Grant (Non-Wage)	26,700	3,268	4,000
District Unconditional Grant (Wage)	60,310	15,077	60,310
Sector Conditional Grant (Non-Wage)	7,082	1,771	7,147
Development Revenues	22,500	7,200	25,000
District Discretionary Development Equalization Grant	22,500	0	25,000
Total Revenues shares	116,592	27,317	96,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,310	15,077	60,310
Non Wage	33,782	1,436	11,147
Development Expenditure			
Domestic Development	22,500	0	25,000
Donor Development	0	0	0
Total Expenditure	116,592	16,513	96,457

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 96,457,000 as compared to UGX 116,592,000 of the running year translating into a decrease of 17.3 %. The decrease is due to reduction in DDEG allocation
 Wage/salaries will consume 62.5% of the total expenditure, development activities will consume 25.9% of the expected total budget for financial year 2019/2020 and the rest will be utilized as non-wage recurrent expenditure (11.6%)

Vote : 574 Namutumba District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	568,127	59,435	806,134
Other Transfers from Central Government	374,832	12,157	617,000
Locally Raised Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	4,200	1,004	4,000
District Unconditional Grant (Wage)	126,000	31,500	126,000
Sector Conditional Grant (Non-Wage)	59,095	14,774	59,134
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	568,127	59,435	806,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,000	31,500	126,000
Non Wage	442,127	5,366	680,134
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	568,127	36,866	806,134

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 806,134,000 as compared to UGX 568,127,000 of the running year translating into an increase of 41.9 %. The increase is due to anticipated increase in YLP and UWEP due to recovered funds to the department. Wage/salaries will consume 15.6% of the total expenditure budget for financial year 2019/2020 and the rest (84.4%) will be utilized as non-wage recurrent expenditure

Vote : 574 Namutumba District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,500	14,825	86,000
Locally Raised Revenues	32,400	0	0
District Unconditional Grant (Non-Wage)	11,100	5,325	48,000
District Unconditional Grant (Wage)	38,000	9,500	38,000
Development Revenues	4,228	3,100	32,119
District Discretionary Development Equalization Grant	4,228	0	32,119
Total Revenues shares	85,728	17,925	118,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,000	9,500	38,000
Non Wage	43,500	5,325	48,000
Development Expenditure			
Domestic Development	4,228	3,100	32,119
Donor Development	0	0	0
Total Expenditure	85,728	17,925	118,119

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 118,191,000 as compared to UGX 85,728,000 of the running year translating into an increase of 37.8 %. The increase is due to centralization of retooling (DDEG) under planning unit. Wage/salaries will consume 32.2% of the total expenditure, development activities will consume 27.2% of the expected total budget for financial year 2019/2020 and the rest will be utilized as non-wage recurrent expenditure

Vote : 574 Namutumba District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,890	14,557	82,000
Locally Raised Revenues	5,000	0	4,000
District Unconditional Grant (Non-Wage)	15,890	2,557	30,000
District Unconditional Grant (Wage)	48,000	12,000	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	68,890	14,557	82,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	12,000	48,000
Non Wage	20,890	2,557	34,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	68,890	14,557	82,000

Narrative of Workplan Revenues and Expenditure

The planned total revenue of the department is UGX 82,000,000 as compared to UGX 68,890,000 of the running year translating into an increase of 19 %. The increase is due to more Locally Raised Revenue and District Unconditional Grant non-wage allocations to the department.

Wage/salaries will consume 58.8% of the total expenditure budget for financial year 2019/2020 and the rest (41.2%) will be utilized as non-wage recurrent expenditure